

CITY OF WICHITA 1989/90 ANNUAL BUDGET

STATE-REQUIRED BUDGET FORMAT - PARK/LIBRARY/ART MUSEUM FUND

AUGUST 26, 1988

The total adopted 1989 budget for the Park, Library, and Art Museum Fund (PLAM) is \$14,661,919, which is a \$2,560,542 increase over the adopted 1988 budget. The 1989 adopted budget includes employee benefits, which were budgeted in the Employee Benefits Fund in 1988.

The 1989 adopted PLAM fund budget also includes an appropriated fund balance reserve amount of \$879,359. This is \$599,512 greater than the reserve budgeted in the PLAM fund in 1988, and will serve to fulfill the City's financial goals. For a detailed description of financial goals and strategies, see the City Manager's letter in the front section of this adopted budget document.

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Resources				
Fund balance - January 1	\$802,516	\$821,140	\$1,145,260	\$1,046,531
Revenues & other sources				
General property tax				
Current tangible property tax	\$7,030,348	\$6,924,886	\$6,924,886	\$8,660,250
Delinquent tangible property tax	174,867	208,000	208,000	257,080
Payment in lieu of taxes	32,145	38,000	38,000	38,000
Financial institutions tax	20,104	21,000	21,000	21,000
Subtotal general property tax	\$7,257,464	\$7,191,886	\$7,191,886	\$8,976,330
Motor vehicle tax	1,436,876	1,513,301	1,611,089	1,877,546
Intergovernmental revenues	388,241	467,870	467,870	477,227
Park user fees:	1,001,179	945,600	1,035,650	1,116,194
Botanica user fees	0	15,000	15,000	15,000
Forestry user fees	131,651	151,480	110,030	128,312
Library user fees	175,361	161,100	175,000	175,000
Interest earnings	193,399	175,000	204,766	174,516
Proceeds from bonds, notes and capital leases	100,824	0	0	0
Other	55,908	49,000	50,000	50,000
Subtotal	\$10,740,903	\$10,670,237	\$10,861,291	\$12,990,125
Transfers--Speci Park Alcohol Fund	580,000	610,000	635,000	625,263
Total revenues & other sources	\$11,320,903	\$11,280,237	\$11,496,291	\$13,615,388
Total resources	\$12,123,419	\$12,101,377	\$12,641,551	\$14,661,919
Expenditures & other uses				
Park Department	7,939,685	8,324,840	8,216,510	8,796,090
Library				
Operations	3,762,286	3,962,300	3,980,800	4,194,880
Central processing system upgrade	100,824	0	0	0
Art Museum	890,030	953,350	951,230	964,890
Subtotal operations	\$12,692,825	\$13,240,490	\$13,148,540	\$13,955,860
Projected turnover	0	0	(115,000)	(173,300)
Employee benefits paid by other funds	(1,714,666)	(1,418,960)	(1,438,520)	0
Subtotal expenditures & other uses	\$10,978,159	\$11,821,530	\$11,595,020	\$13,782,560
Appropriated fund balance reserve	0	279,847	0	879,359
Total expenditures	\$10,978,159	\$12,101,377	\$11,595,020	\$14,661,919
Unencumbered cash balance - December 31	\$1,145,260	\$0	\$1,046,531	\$0

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: ALL
 COMBINED DETAIL SUMMARY

ACTIVITY NO.: 115-26

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	4,825,902	5,098,440	5,054,400	5,387,600	5,458,940
115 Overtime	12,355	7,500	10,000	10,000	10,000
121 Employee Benefits	873,064	900,620	911,290	1,040,100	1,040,360
122 Group Life Insurance	4,198	4,450	4,570	4,600	4,600
123 Group Health Insurance	223,727	233,610	215,790	217,660	217,690
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TOTAL PERSONAL SERVICES	5,939,246	6,244,620	6,196,050	6,659,960	6,731,590
211 Electricity	489,815	480,000	480,000	494,400	494,400
212 Natural Gas	49,141	50,120	60,630	63,110	63,110
213 Water	75,091	89,330	78,220	82,070	87,320
214 Trash/Dump Fees	9,917	15,400	12,050	13,980	14,010
220 Communications	44,868	42,650	42,860	41,590	41,240
230 Transportation Out of City	10,190	1,100	1,100	620	690
231 Transportation In City	13,647	12,935	12,940	12,940	12,950
240 Advertising	620	10,000	10,000	10,000	10,000
250 Insurance	25,468	25,360	21,410	72,480	72,530
260 Dues and Subscriptions	2,018	2,420	2,610	2,640	2,700
270 Professional Services	38,310	8,035	24,890	9,650	12,650
291 Office Automation					
292 Data Processing					
293 Central Maintenance	15,506	15,500	15,500	15,500	15,500
294 Motor Pool	416,189	443,090	447,340	464,150	457,340
295 Other Contractuals	144,419	174,970	144,120	135,360	135,870
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TOTAL CONTRACTUAL SERVICES	1,335,199	1,370,910	1,353,670	1,418,490	1,420,310
310 Office Supplies	44,699	30,615	31,060	33,310	29,850
320 Clothing and Linen	3,567	3,050	3,050	3,250	3,350
330 Food, Drugs and Chemicals	41,291	41,025	54,440	51,030	49,110
340 Operating Supplies Buildings	160,897	147,000	147,400	149,400	149,400
350 Repair Parts Buildings	172,304	193,200	141,200	142,730	142,530
360 Operating Supplies Equipment	24,466	24,500	21,160	21,590	21,590
370 Repair Parts Equipment	68,085	58,700	56,600	58,600	59,100
380 Operating Supplies Construction	8,476				
390 Minor Apparatus/Tools	269				
395 Other Commodities	93,126	112,000	110,000	110,750	111,500
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TOTAL COMMODITIES	617,180	610,090	564,910	570,660	566,430
400 TOTAL CAPITAL OUTLAY	48,060	79,220	81,880	98,980	74,070
TOTAL OTHER		20,000	20,000	48,000	48,000
TOTAL	7,939,685	8,324,840	8,216,510	8,796,090	8,840,400

PARK DEPARTMENT SUMMARY

The Park Department oversees the facilities and programs of the park system to provide a safe and aesthetic recreational environment. Activities include maintenance of park grounds and facilities; recreational activities for all ages, including recreation centers, playing fields, swimming pools, tennis courts, golf courses, and Botanica.

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$471,250 (5.7%) over the 1988 Adopted Budget.

- ° Personnel costs represent 75.7% of the total budget.
- ° Beginning in 1989 with \$107,000, the Maintenance Division will expand its moving program in parks and will assume drainage-way moving with a new three-member crew and equipment.
- ° The advertising program started in 1988 will continue in 1989 and 1990 with annual funding of \$10,000 and will further publicize City recreation opportunities.
- ° Botanica tax support in 1989 is adopted \$147,070 and provides an additional park gardener (full-time equivalent), as well as changing a secretary from part-time to full-time. City revenues are retained at \$15,000. In 1988 Botanica's operating expenditures totaled \$367,040 with the City contributing \$115,890, and private donations providing \$251,150.
- ° The budget projects the operation of Ralph Wulz Riverside Tennis Center as a self-sustaining facility with revenues to support a full-time recreational supervisor.
- ° Riverside Zoo, for three years supported by a private donation, is included in 1989, with the City providing \$28,000 to attract new private funding for the \$58,470 program.

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$6,244,620	\$6,196,050	\$6,659,960	\$6,731,590
Contractual Services	1,370,910	1,353,670	1,418,490	1,420,310
Commodities	610,090	564,910	570,660	566,430
Capital Outlay	79,220	81,880	98,980	74,070
Other	<u>20,000</u>	<u>20,000</u>	<u>48,000</u>	<u>48,000</u>
Total	<u>\$8,324,840</u>	<u>\$8,216,510</u>	<u>\$8,796,090</u>	<u>\$8,840,400</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	268,082	280,000	279,160	288,780	289,320
115 Overtime	0	0	0	0	0
121 Employee Benefits	50,969	52,580	53,200	60,720	60,740
122 Group Life Insurance	305	320	330	340	340
123 Group Health Insurance	8,156	8,520	7,870	7,940	7,940
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TOTAL PERSONAL SERVICES	327,512	341,420	340,560	357,780	358,340
211 Electricity	0	0	0	0	0
212 Natural Gas	0	0	0	0	0
213 Water	0	0	0	0	0
214 Trash/Dump Fees	0	0	0	0	0
220 Communications	4,813	4,250	3,860	3,860	3,860
230 Transportation Out of City	13	1,100	1,100	620	690
231 Transportation In City	3,046	3,060	3,060	3,060	3,060
240 Advertising	60	0	0	0	0
250 Insurance	741	690	670	940	990
260 Dues and Subscriptions	1,576	910	1,050	1,050	1,090
270 Professional Services	1,326	600	620	620	620
291 Office Automation	0	0	0	0	0
292 Data Processing	0	0	0	0	0
293 Central Maintenance	0	0	0	0	0
294 Motor Pool	2,558	2,580	2,580	2,580	2,580
295 Other Contractuals	2,842	4,430	4,080	4,080	4,080
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TOTAL CONTRACTUAL SERVICES	16,975	17,620	17,020	16,810	16,970
310 Office Supplies	3,780	3,325	3,430	3,470	3,470
320 Clothing and Linen	0	0	0	0	0
330 Food, Drugs and Chemicals	131	25	20	20	20
340 Operating Supplies Buildings	18	0	0	0	0
350 Repair Parts Buildings	0	0	0	0	0
360 Operating Supplies Equipment	720	500	500	500	500
370 Repair Parts Equipment	0	0	0	0	0
380 Operating Supplies Construction	0	0	0	0	0
390 Minor Apparatus/Tools	0	0	0	0	0
395 Other Commodities	0	0	0	0	0
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TOTAL COMMODITIES	4,649	3,850	3,950	3,990	3,990
400 TOTAL CAPITAL OUTLAY	0	750	750	730	800
TOTAL OTHER	0	0	0	0	0
TOTAL	349,136	363,640	362,280	379,310	380,100
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CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE			
Park Board Commissioners	5	5	5		500	500	500
Director	1	1	1	E-4	50,020	50,020	50,020
Administrative Assistant to the Director	1	1	1	631	36,560	36,560	37,970
Park Board Planner	1	1	1	631	36,560	36,560	37,970
Park Board Treasurer	1	1	1	629	33,650	33,650	34,950
Park Board Clerk	1	1	1	629	33,650	33,650	34,950
Account Clerk III	1	1	1	621	22,760	22,760	23,640
Administrative Secretary	1	1	1	620/21	22,760	22,150	23,640
Secretary	1	1	1	618/19	19,820	19,820	20,580
Account Clerk I	1	1	1	617	18,950	18,950	19,680
Subtotal	14	14	14		275,230	274,620	283,900
ADD: Longevity					3,700	3,470	3,770
Year End Payroll Accrual					1,070	1,070	1,110
TOTAL AND FULL-TIME POSITIONS	9	9	9		280,000	279,160	288,780

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 115-26-300-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	963,610	1,018,890	1,021,340	1,076,960	1,082,860
115 Overtime	12,355		5,000	5,000	5,000
121 Employee Benefits	189,747	195,740	198,050	226,050	226,110
122 Group Life Insurance	1,051	1,110	1,150	1,150	1,150
123 Group Health Insurance	51,810	54,100	49,970	50,410	50,410
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TOTAL PERSONAL SERVICES	1,218,573	1,269,840	1,275,510	1,359,570	1,365,530
211 Electricity					
212 Natural Gas	1,992	1,910	2,800	2,560	2,560
213 Water	5,065	5,400	5,100	5,450	5,780
214 Trash/Dump Fees	1,513	3,500	1,020	1,500	1,500
220 Communications	6,208	5,430	4,430	3,460	3,110
230 Transportation Out of City	2,042				
231 Transportation In City					
240 Advertising					
250 Insurance		130	130	11,540	11,540
260 Dues and Subscriptions	190	120	170	170	170
270 Professional Services	2,364	1,200	2,160	1,920	1,920
291 Office Automation					
292 Data Processing					
293 Central Maintenance	15,506	15,500	15,500	15,500	15,500
294 Motor Pool	144,474	159,220	159,220	159,220	159,220
295 Other Contractuals	7,829	31,540	4,620	4,620	4,620
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TOTAL CONTRACTUAL SERVICES	187,183	223,950	195,150	205,940	205,920
310 Office Supplies	3,694	2,300	2,320	3,330	2,330
320 Clothing and Linen	473	200	200	300	300
330 Food, Drugs and Chemicals	257		6,500	4,440	4,440
340 Operating Supplies Buildings	48,785	30,000	41,900	41,900	41,900
350 Repair Parts Buildings	1,077	2,700	2,700	1,100	900
360 Operating Supplies Equipment	2,147	3,000	2,660	2,660	2,660
370 Repair Parts Equipment	14,248	12,000	12,000	13,000	13,500
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	35				
395 Other Commodities					
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TOTAL COMMODITIES	70,716	50,200	68,280	66,730	66,030
400 TOTAL CAPITAL OUTLAY	10,308	19,800	20,540	19,400	25,600
TOTAL OTHER				28,000	28,000
TOTAL	1,486,780	1,563,790	1,559,480	1,679,640	1,691,080
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CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 115-26-300-50000

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 RANGE			
Superintendent of Landscape and Forestry	1	1	1	E-10	34,500	36,950	36,950
Naturalist	1	1	1	629	33,650	33,650	34,950
Arborist	1	1	1	629	33,650	33,650	34,950
Landscape Supervisor	1	1	1	628	32,000	32,000	33,230
Tree Maintenance General Supervisor	1	1	1	624	26,260	26,260	27,270
Tree Maintenance Inspector	2	2	2	623	48,730	48,730	51,980
Tree Maintenance Supervisor	4	4	4	623	99,050	99,050	103,960
Tree Maintenance Equipment Supervisor	1	1	1	622	23,860	23,860	24,780
Gardening Supervisor II	1	1	1	621	20,820	20,820	22,360
Maintenance Mechanic	1	1	1	621	22,760	22,760	23,640
Tree Maintenance Worker II	10	10	10	621	223,570	223,570	236,360
Administrative Secretary	1	1	1	620/21	21,720	21,720	22,560
Equipment Operator II	2	2	2	619	41,490	41,490	43,080
Gardening Supervisor I	2	2	2	619	37,210	37,210	39,220
Tree Maintenance Worker I	6	6	6	619	116,230	116,230	124,920
Park Gardener II	1	1	1	618	19,820	19,820	20,580
Park Gardener I	2	2	2	617	30,370	30,370	33,180
Park Gardener I (PT-50%)	1	1	1	617	7,840	7,840	8,590
Equipment Operator I	3	3	3	617	53,710	53,710	55,680
Tree Maint. Worker Apprentice	1	1	1	616	14,510	14,510	15,840
Mechanical Equipment Operator (seasonal 04-10)	4	4	4	415	22,640	22,640	22,640
Mechanical Equipment Operator (seasonal 05-08)	3	3	3	415	15,720	15,720	19,870
Community Service Worker (seasonal 06-09)	8	8	8	411	19,550	19,550	19,550
Community Service Worker (seasonal 04-10)	1	1	1	411	4,190	4,190	4,190
Subtotal	59	59	59		1,003,850	1,006,300	1,060,330
Riverside Zoo							
Nature Interpreter	0	0	1	623		21,130	23,210
Animal Control Officer I	0	1	0	619	20,740		
Animal Display Attendant	0	0	1	619		19,650	20,970
Maintenance Worker	0	1	0	617	18,950		
Subtotal	0	2	2		39,690	40,780	44,180
Subtotal Landscape & Forestry					1,043,540	1,047,080	1,104,510
LESS: Charge to Riverside Zoo					(39,690)	(40,780)	(44,180)
ADD: Longevity					11,120	11,120	12,520
Year End Payroll Accrual					3,920	3,920	4,110
TOTAL	59	63	63		1,018,890	1,021,340	1,076,960

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-26-310-50000

DEPARTMENT: PARK

DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	131,594	136,470	134,990	134,060	134,520
115 Overtime					
121 Employee Benefits	22,966	23,690	23,970	27,360	27,370
122 Group Life Insurance	71	80	80	80	80
123 Group Health Insurance	5,916	6,180	5,710	5,760	5,760
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TOTAL PERSONAL SERVICES	160,547	166,420	164,750	167,260	167,730
211 Electricity					
212 Natural Gas					
213 Water	2,760	2,250	2,250	2,590	2,750
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services					
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals		1,000		1,000	1,000
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TOTAL CONTRACTUAL SERVICES	2,760	3,250	2,250	3,590	3,750
310 Office Supplies					
320 Clothing and Linen					
330 Food, Drugs and Chemicals			1,200	1,200	1,200
340 Operating Supplies Buildings	5,538	5,000	3,800	3,800	3,800
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	5,538	5,000	5,000	5,000	5,000
400 TOTAL CAPITAL OUTLAY		2,170	1,870	1,510	1,530
TOTAL OTHER					
TOTAL	168,845	176,840	173,870	177,360	178,010

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO. 115-26-301-50000

DEPARTMENT: PARK

DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1989, the Landscape and Forestry Division has direct responsibility for the following landscape maintenance and projects:

Century II	Rockwell Branch Library
Wichita Public Library	Westlink Branch Library
Omnisphere	City Hall Landscape
Mid-America All-Indian Center	Tree Planting Projects
Wichita Art Museum	New Projects

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE			
Landscape Supervisor	1	1	1	628	31,080	31,080	33,230
Gardening Supervisor II	1	1	1	621	22,760	22,760	23,640
Gardening Supervisor I	1	1	0	619	20,740	0	0
Park Gardener II	2	2	2	618	38,770	38,770	40,260
Mechanical Equipment Operator (seasonal 04-10)	2	2	4	415	11,320	30,580	24,990
Community Service Worker (seasonal 06-09)	4	4	4	411	9,780	9,780	9,780
Subtotal	11	11	12		134,450	132,970	131,900
ADD: Longevity					1,500	1,500	1,620
Year End Payroll Accrual					520	520	540
TOTAL					136,470	134,990	134,060

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: BOTANICA

ACTIVITY NO.: 115-26-302-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	30,596	74,900	68,990	95,440	99,670
115 Overtime					
121 Employee Benefits	12,202	15,680	15,870	18,110	18,120
122 Group Life Insurance	45	90	90	90	90
123 Group Health Insurance	2,446	3,600	3,320	3,350	3,350
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TOTAL PERSONAL SERVICES	45,289	94,270	88,270	116,990	121,230
211 Electricity	15,232	18,400	18,400	18,950	18,950
212 Natural Gas		8,000	7,000	7,290	7,290
213 Water	746	2,000	2,000	760	820
214 Trash/Dump Fees		500	480	480	480
220 Communications	38				
230 Transportation Out of City	7,676				
231 Transportation In City	1,489				
240 Advertising	464				
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services					
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	595				
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TOTAL CONTRACTUAL SERVICES	26,240	28,900	27,880	27,480	27,540
310 Office Supplies	376	2,000	2,000	2,600	2,600
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings	1,386				
350 Repair Parts Buildings	9,780				
360 Operating Supplies Equipment	17				
370 Repair Parts Equipment					
380 Operating Supplies Construction	2,263				
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	13,822	2,000	2,000	2,600	2,600
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER					
TOTAL	85,351	125,170	118,150	147,070	151,370

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: BOTANICA

ACTIVITY NO.: 115-26-302-50000

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. The goals of the 1989 budget are to provide a minimum staffing level for the leadership and development of Botanica, to coordinate activities of the volunteer organization, to provide security for the facility and to insure public safety.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE			
Director of Botanica	1	1	1	E-12	37,000	38,290	38,290
Park Gardener II	0	1	1	618	18,790	13,120	16,240
Secretary	0	0	1	618/19	0	0	15,590
Secretary (PT - 50%)	0	1	1	618/19	9,830	9,830	0
Park Gardener I (PT-50%)	0	0	2		0	0	17,180
Custodial Worker II (PT-50%)	0	1	1	617	8,990	7,460	7,860
Subtotal	1	4	7		74,610	68,700	95,160
 ADD: Year End Payroll Accrual					290	290	280
 TOTAL					74,900	68,990	95,440

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,944,606	2,018,830	2,018,830	2,191,590	2,237,840
115 Overtime					
121 Employee Benefits	391,903	401,180	405,930	463,310	463,400
122 Group Life Insurance	2,073	2,150	2,210	2,220	2,220
123 Group Health Insurance	119,615	123,840	114,410	115,390	115,410
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TOTAL PERSONAL SERVICES	2,458,197	2,546,000	2,541,380	2,772,510	2,818,870
211 Electricity	445,059	438,970	438,970	452,140	452,140
212 Natural Gas	42,731	36,960	46,010	48,180	48,180
213 Water	47,217	54,000	48,230	51,370	54,730
214 Trash/Dump Fees	6,464	10,000	8,570	10,000	10,000
220 Communications	12,220	10,000	12,960	12,160	12,160
230 Transportation Out of City	95				
231 Transportation In City					
240 Advertising					
250 Insurance	20,195	20,710	16,740	55,520	55,520
260 Dues and Subscriptions	32	100	100	100	100
270 Professional Services	8,547	4,500	4,500	4,500	4,500
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	262,617	274,750	279,000	295,810	289,000
295 Other Contractuals	21,460	22,000	22,000	10,090	10,090
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TOTAL CONTRACTUAL SERVICES	866,637	871,990	877,080	939,870	936,420
310 Office Supplies	8,539	3,200	3,200	5,780	3,280
320 Clothing and Linen	2,276	1,500	1,500	1,500	1,500
330 Food, Drugs and Chemicals	7,375	18,000	14,600	14,970	14,970
340 Operating Supplies Buildings	74,274	82,000	75,000	77,000	77,000
350 Repair Parts Buildings	77,224	150,000	107,000	110,130	110,130
360 Operating Supplies Equipment	20,816	17,000	17,000	17,430	17,430
370 Repair Parts Equipment	50,657	40,000	40,000	41,000	41,000
380 Operating Supplies Construction	4,079				
390 Minor Apparatus/Tools	234				
395 Other Commodities					
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TOTAL COMMODITIES	245,474	311,700	258,300	267,810	265,310
400 TOTAL CAPITAL OUTLAY	14,612	25,500	27,720	58,340	26,140
TOTAL OTHER					
TOTAL	3,584,920	3,755,190	3,704,480	4,038,530	4,046,740

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

POSITION TITLE	1987 BUDGET	POSITIONS 1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Park & Recreation Maintenance:							
Supt. of Parks	1	1	1	E-10	35,820	38,110	38,110
Park and Recreation Maint. Supv.	1	1	1	629	32,240	32,240	34,950
Plumbing Maintenance Supervisor	1	1	1	627	30,440	30,440	31,610
Structural Maintenance Supv.	1	1	0		22,760	22,760	0
Maintenance Mechanic	2	2	2	621	45,380	45,380	47,280
Grounds Maint. Supervisor II	9	9	10	621	194,170	194,170	232,650
Gardening Supervisor II	1	1	1	621	22,760	22,760	23,640
Athletic & Play Area Supervisor	1	1	1	621	22,760	22,760	23,640
Security Officer	0	0	2	621	0	47,280	47,280
Equipment Operator II	3	3	3	619	60,840	60,840	59,660
Park Gardener II	2	2	2	618	39,640	39,640	37,660
Secretary	1	1	1	618/19	16,740	16,740	18,350
Maintenance Worker	11	11	9	617	198,190	163,960	173,540
Equipment Operator I	13	13	14	617	231,350	231,350	272,220
Park Custodial Guard	2	2	0		51,440	0	0
Laborer	12	11	10	616	168,300	141,520	171,280
Clerk I (PT-50%)	0	1	1	613	6,670	6,670	7,040
Subtotal	61	61	59		1,179,500	1,116,620	1,218,910
Constr Crew (comb.with Bldg.Maint.)							
Construction Supervisor III	1	1	0		24,020	0	0
Equipment Operator II	2	2	0		39,280	0	0
Equipment Operator I	1	1	0		18,950	0	0
Subtotal	4	4	0		82,250	0	0
Seasonal/Part-Time					117,820	115,660	117,820
Building Maintenance:							
Supt. of Building Maintenance	1	1	0		38,530	0	0
Supervisor of Facility Maintenance	0	0	1✓	632	0	38,530	40,010
Construction Supervisor	0	0	1✓	627	0	0	24,830
Electrical Technician	1	1	1✓	627	30,440	30,440	31,610
Heating & Air Condit. Mechanic ?	1	1	1✓	627	30,440	30,440	31,610
Construction Supervisor III	1	1	0		26,260	0	0
Painter Supervisor	1	1	0		23,860	0	0
Labor Supervisor II	0	0	3✓	622	0	71,740	75,350
Maintenance Mechanic	5	5	3	621	103,800	65,940	65,940
Custodial Supervisor	2	2	2✓	621	45,520	47,270	47,270
Maintenance Specialist	0	0	1	619	0	22,760	23,640
Painter	1	1	2	619	20,740	43,500	45,180
Equipment Operator II	0	0	2	619	0	39,280	41,860
Equipment Operator I	0	0	1	617	0	18,950	19,680
Custodial Worker II	9	9	9	617	163,130	162,130	177,090
Maintenance Worker	5	5	7	617	88,700	120,760	129,590
Laborer	2	2	4	616	33,630	60,730	65,100
Comm.Svc.Worker (Seas.PT-50%)	2	2	2		8,000	8,000	8,000
Subtotal	31	31	40		613,050	760,470	826,760
Riverside Zoo:							
Animal Control Officer I	1	0	0		0	0	0
Maintenance Worker	1	0	0		0	0	0
Subtotal	2	0	0		0	0	0
Subtotal Park Maintenance					1,992,620	1,992,750	2,180,710
ADD: Longevity					18,340	18,340	19,640
Year End Payroll Accrual					7,870	7,740	8,460
TOTAL	98	96	99		2,018,830	2,018,830	2,191,590

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,077,113	1,108,330	1,084,070	1,144,550	1,156,970
115 Overtime		5,000	5,000	5,000	5,000
121 Employee Benefits	155,777	160,690	162,600	185,580	185,630
122 Group Life Insurance	582	620	630	640	640
123 Group Health Insurance	32,338	33,770	31,190	31,460	31,470
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TOTAL PERSONAL SERVICES	1,265,810	1,308,410	1,283,490	1,367,230	1,379,710
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	15,938	15,640	13,890	13,890	13,890
230 Transportation Out of City	364				
231 Transportation In City	9,032	9,500	9,500	9,500	9,500
240 Advertising	96				
250 Insurance	275	270	240	200	200
260 Dues and Subscriptions	37	50	50		
270 Professional Services	24,589	1,405	16,460	1,460	4,460
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	97,947	100,000	103,380	105,240	105,600
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TOTAL CONTRACTUAL SERVICES	148,278	126,865	143,520	130,290	133,650
310 Office Supplies	26,047	16,690	17,010	14,970	14,970
320 Clothing and Linen	124	150	150	150	150
330 Food, Drugs and Chemicals	4,366	2,000	3,840	4,040	4,040
340 Operating Supplies Buildings	12,624	16,000	13,000	13,000	13,000
350 Repair Parts Buildings	5,527	1,500	1,500	1,500	1,500
360 Operating Supplies Equipment	541	500	500	500	500
370 Repair Parts Equipment	1,917	3,200	2,500	2,500	2,500
380 Operating Supplies Construction	1,438				
390 Minor Apparatus/Tools					
395 Other Commodities	27,799	37,000	37,000	37,000	37,000
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TOTAL COMMODITIES	80,383	77,040	75,500	73,660	73,660
400 TOTAL CAPITAL OUTLAY	11,067	13,000	13,000		5,000
TOTAL OTHER		20,000	20,000	20,000	20,000
TOTAL	1,505,538	1,545,315	1,535,510	1,591,180	1,612,020

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE			
Superintendent of Recreation	1	1	1	E-10	43,500	45,020	45,020
General Recreation Supervisor	6	6	5	629	179,350	153,570	174,720
Recreation Supervisor II	9	9	9	625	243,170	243,170	252,300
Recreation Supervisor I	6	6	6	623	139,540	139,540	150,550
Administrative Secretary	1	1	1	620/21	21,720	21,720	22,560
Clerk II	2	2	2	615	28,590	28,590	30,970
Unidentified	0	(1)	0	--	(15,180)	(15,180)	0
Subtotal	25	24	24		640,690	616,430	676,120
Seasonal/Part-Time							
Recreation Center (FT)					227,750	227,750	227,750
Recreation Center (PT)					7,010	7,010	7,010
Adult Activity					58,640	58,640	58,640
Rentals					63,770	63,770	63,770
Craft Shop					58,640	58,640	58,640
Other Special Areas					4,600	4,600	4,600
Small Pools (06-09)					36,750	36,750	36,750
Subtotal					457,160	457,160	457,160
ADD: Longevity					6,190	6,190	6,880
Year End Payroll Accrual					4,290	4,290	4,390
TOTAL					1,108,330	1,084,070	1,144,550

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: REVENUE PRODUCING

ACTIVITY NO.: 115-26-540-50500

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	410,301	461,020	447,020	456,220	457,760
115 Overtime		2,500			
121 Employee Benefits	49,500	51,060	51,670	58,970	58,990
122 Group Life Insurance	71	80	80	80	80
123 Group Health Insurance	3,446	3,600	3,320	3,350	3,350
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TOTAL PERSONAL SERVICES	463,318	518,260	502,090	518,620	520,180
211 Electricity	29,524	22,630	22,630	23,310	23,310
212 Natural Gas	4,418	3,250	4,820	5,080	5,080
213 Water	19,303	25,680	20,640	21,900	23,240
214 Trash/Dump Fees	1,940	1,400	1,980	2,000	2,030
220 Communications	5,651	7,330	7,720	8,220	8,220
230 Transportation Out of City					
231 Transportation In City	80	375	380	380	390
240 Advertising		10,000	10,000	10,000	10,000
250 Insurance	4,257	3,560	3,630	4,280	4,280
260 Dues and Subscriptions	183	1,240	1,240	1,320	1,340
270 Professional Services	1,484	330	1,150	1,150	1,150
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	6,540	6,540	6,540	6,540	6,540
295 Other Contractuals	13,746	16,000	10,040	10,330	10,480
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TOTAL CONTRACTUAL SERVICES	87,126	98,335	90,770	94,510	96,060
310 Office Supplies	2,263	3,100	3,100	3,160	3,200
320 Clothing and Linen	694	1,200	1,200	1,300	1,400
330 Food, Drugs and Chemicals	29,162	21,000	28,280	26,360	24,440
340 Operating Supplies Buildings	18,272	14,000	13,700	13,700	13,700
350 Repair Parts Buildings	78,696	39,000	30,000	30,000	30,000
360 Operating Supplies Equipment	225	3,500	500	500	500
370 Repair Parts Equipment	1,263	3,500	2,100	2,100	2,100
380 Operating Supplies Construction	696				
390 Minor Apparatus/Tools					
395 Other Commodities	65,327	75,000	73,000	73,750	74,500
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TOTAL COMMODITIES	196,598	160,300	151,880	150,870	149,840
400 TOTAL CAPITAL OUTLAY	12,073	18,000	18,000	19,000	15,000
TOTAL OTHER					
TOTAL	759,115	794,895	762,740	783,000	781,080

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: REVENUE PRODUCING

ACTIVITY NO.: 115-26-540-50500

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE			
O. J. Watson Park							
Watson Park Manager	1	1	1	627	30,440	30,440	31,610
Watson Park Assistant Manager	1	1	1	624	26,260	26,260	27,270
Seasonal (04-11)					78,200	78,200	78,200
Subtotal	2	2	2		134,900	134,900	137,080
Swimming Pools (seasonal 06-09)							
Linwood					20,400	20,400	20,400
McAdams					19,100	19,100	19,100
Country Acres					18,500	18,500	18,500
Harvest					22,300	22,300	22,300
Edgemoor					24,400	24,400	24,400
Aley					22,300	22,300	22,300
Evergreen					21,000	21,000	21,000
Orchard					22,100	22,100	22,100
Boston					21,900	21,900	21,900
Minisa					20,800	20,800	20,800
Subtotal					212,800	212,800	212,800
Sports and Athletics (seasonal/part-time)							
Adult Baseball					11,650	11,650	11,650
Adult Softball					48,210	48,210	48,210
Adult Basketball					5,960	5,960	5,960
Adult Volleyball					250	250	250
Subtotal					66,070	66,070	66,070
Ralph Wulz Riverside Tennis Center							
Recreation Supervisor II			1	625	0	16,000	23,100
Seasonal/part-time					45,000	15,000	15,000
Subtotal			1		45,000	31,000	38,100
Subtotal Revenue-Producing	2	2	3		458,770	444,770	454,050
ADD: Longevity					400	400	400
Year End Payroll Accrual					1,850	1,850	1,770
TOTAL					461,020	447,020	456,220

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LIBRARY DEPARTMENT SUMMARY

The Library provides books and other informational materials and services to the general public. Services are provided through the central and eleven branch libraries and include book loans, technical services, art and music services, reference, business and technical services, and films and special collections.

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$232,580 (5.9%) over the 1988 Adopted Budget.

- ° Personnel costs represent 71.4% of the total Library budget.
- ° An increase of \$56,790 (14%) has been provided to purchase additional books and other Library materials.
- ° Private security contractor will provide security services in 1989 for \$8,800.
- ° Users of the Library system will provide approximately \$175,000 in user fees in 1989.
- ° Volunteers continue to be a vital part of the Library's personnel force, annually providing about 27,000 hours service valued at an estimated \$182,300.
- ° The 1988 Adopted Budget includes \$10,000 for a library (consultant) study.
- ° Rent of three Park facilities has increased \$19,130 to recover full cost (\$49,740) and is a revenue to the Park, Library and Art Museum Fund.
- ° Postage costs will increase 53% or \$12,060 in 1989.
- ° Approximately \$500,000 is anticipated from Federal/State sources and will support 4.5 (full-time equivalent) positions.

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$2,834,150	\$2,822,460	\$2,995,190	\$3,033,240
Contractual Services	518,040	538,390	550,450	550,730
Commodities	160,110	169,950	151,110	151,680
Capital Outlay	450,000	450,000	498,130	466,820
Total	<u>\$3,962,300</u>	<u>\$3,980,800</u>	<u>\$4,194,880</u>	<u>\$4,202,470</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	2,168,913	2,282,490	2,278,060	2,396,400	2,434,430
115 Overtime					
121 Employee Benefits	429,249	442,800	448,040	503,710	503,710
122 Group Life Insurance	1,873	2,190	2,040	2,040	2,040
123 Group Health Insurance	96,378	106,670	94,320	93,040	93,060
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TOTAL PERSONAL SERVICES	2,696,413	2,834,150	2,822,460	2,995,190	3,033,240
211 Electricity	239,522	250,580	250,580	255,680	255,680
212 Natural Gas	3,669	3,100	4,650	4,930	4,930
213 Water	3,138	3,000	3,000	3,890	4,170
214 Trash/Dump Fees	740	870	870	720	720
220 Communications	71,175	70,100	70,100	74,390	74,390
230 Transportation Out of City	3,166	2,300	2,300	2,660	2,660
231 Transportation In City	2,736	2,990	2,990	2,770	2,770
240 Advertising	652	200	200	200	200
250 Insurance	20,541	20,500	20,500	17,170	17,170
260 Dues and Subscriptions	220	340	340	320	320
270 Professional Services	2,872	3,400	22,200	17,610	17,610
291 Office Automation		660	660	690	690
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	152,159	160,000	160,000	169,420	169,420
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TOTAL CONTRACTUAL SERVICES	500,590	518,040	538,390	550,450	550,730
310 Office Supplies	47,254	44,970	54,810	61,110	61,110
320 Clothing and Linen	23	80	80	80	80
330 Food, Drugs and Chemicals	133	100	100	100	100
340 Operating Supplies Buildings	2,185	1,380	1,380	1,400	1,400
350 Repair Parts Buildings	51,545	74,520	74,520	46,310	47,380
360 Operating Supplies Equipment	2,687	2,700	2,700	2,550	2,550
370 Repair Parts Equipment	6,182	4,670	4,670	5,350	5,350
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities	24,004	31,690	31,690	34,210	33,710
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TOTAL COMMODITIES	134,013	160,110	169,950	151,110	151,680
400 TOTAL CAPITAL OUTLAY	431,270	450,000	450,000	498,130	466,820
TOTAL OTHER	100,824				
TOTAL	3,863,110	3,962,300	3,980,800	4,194,880	4,202,470

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference work, children's programs and talking books for the blind.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1988		
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE	ADOPTED	REVISED	ADOPTED
Director of Libraries	1	1	1	E-5	56,160	57,980	57,980
Assistant Librarian	1	1	1	E-11	38,560	41,110	41,110
Librarian IV	8	8	8	629	252,030	252,030	271,490
Librarian III	4	4	4	627	121,750	121,750	121,350
Administrative Assistant	1	1	1	626	28,960	28,960	30,080
Librarian II	7	7	7	625	184,040	184,040	190,030
Administrative Clerk	1	1	1	625	26,920	26,920	28,640
Administrative Aide II	1	1	1	623	20,510	20,510	22,530
Librarian I	4	4	4	623	89,020	89,020	94,900
Office Automation Specialist	1	1	1	623	22,260	22,260	24,460
Senior Library Assistant IV	13	13	13	622	285,210	285,210	308,140
Senior Library Assistant III	9	9	9	621	203,950	203,950	208,760
Account Clerk II	1	1	1	619	20,740	20,740	21,540
Senior Library Assistant II	5	5	5	619	103,710	103,710	107,700
Custodial Worker II	1	1	1	617	18,950	18,950	19,680
Equipment Operator I	1	1	1	617	18,950	18,950	19,680
Senior Library Assistant I	13	13	13	617	230,260	230,260	249,000
Guard	1	1	1	617	17,540	17,540	18,700
Account Clerk I	1	1	1	617	18,080	18,080	19,250
Switchboard Operator II	1	1	1	616	18,120	18,120	18,820
Junior Library Assistant	4	4	4	615	68,960	68,960	71,160
Typist Clerk	1	1	1	614	13,380	13,380	14,620
Clerk I	5	5	5	613	76,190	76,190	81,080
Senior Library Assistant II(PT-50%)	1	1	1	619	8,270	8,270	9,060
Account Clerk I (PT-50%)	1	1	1	617	7,560	7,560	8,110
Junior Library Assistant (PT-50%)	6	6	6	615	50,240	50,240	52,230
Clerk I (PT-50%)	21	21	21	613	151,150	151,150	156,080
Clerical Aide (PT-50%)	0	0	10	611	0	0	66,840
Library Aide (PT-50%)	15	15	5	606	83,110	83,110	28,390
Subtotal	129	129	129		2,234,580	2,238,950	2,361,410
ADD: Longevity					24,530	24,530	25,750
Year End Payroll Accrual					8,820	8,820	9,240
Security					14,560	5,760	0
TOTAL					2,282,490	2,278,060	2,396,400

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ART MUSEUM SUMMARY

The Wichita Art Museum houses the Murdock collection as well as other valuable art items, cares for permanent and temporary art exhibits, and provides continued development of educational and cultural services for the community.

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$11,540 (1.2%) over the 1988 Adopted Budget.

- Personnel costs account for 52% of the total budget.
- To ensure the safety of the valuable art collections, two part-time security guard positions have been upgraded to full-time, with offsetting savings in expenses. (Additional security needs will be studied).
- Electrical costs are budgeted in 1989 at \$246,890, representing a 3% increase over 1988.
- The Museum receives funds from the Friends of the Museum and related sources for art acquisition and other endowment purposes. These funds are not reflected in the City's operational budget.
- To maintain the Art collections in good condition, \$23,500 is budgeted for conservation.
- Security equipment maintenance is budgeted at \$18,170 in 1989.
- Grounds care, provided by the Park Department, will cost \$23,200 in 1989.

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$478,870	\$475,930	\$501,470	\$504,150
Contractual Services	372,530	372,290	362,680	362,790
Commodities	97,350	98,410	100,740	102,990
Capital Outlay	4,600	4,600		
Total	<u>\$953,350</u>	<u>\$951,230</u>	<u>\$964,890</u>	<u>\$969,930</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	378,128	378,710	379,900	403,390	406,070
115 Overtime					
121 Employee Benefits	69,429	78,460	79,190	81,470	81,470
122 Group Life Insurance	308	340	340	340	340
123 Group Health Insurance	16,440	21,360	16,500	16,270	16,270
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TOTAL PERSONAL SERVICES	464,305	478,870	475,930	501,470	504,150
211 Electricity	214,392	239,700	239,700	246,890	246,890
212 Natural Gas					
213 Water	1,580	3,000	2,510	2,610	2,720
214 Trash/Dump Fees	881	1,210	1,210	1,210	1,210
220 Communications	13,038	11,350	11,350	11,350	11,350
230 Transportation Out of City	6,003	6,500	6,500	6,500	6,500
231 Transportation In City	2,456	2,600	2,600	2,520	2,520
240 Advertising	551	530	540	540	540
250 Insurance	18,556	22,810	21,050	20,230	20,230
260 Dues and Subscriptions	8,359	8,000	8,000	8,000	8,000
270 Professional Services	27,248	29,830	43,830	27,830	27,830
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	29,150	47,000	35,000	35,000	35,000
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TOTAL CONTRACTUAL SERVICES	322,214	372,530	372,290	362,680	362,790
310 Office Supplies	38,140	33,000	33,000	32,100	32,100
320 Clothing and Linen		150	150	150	150
330 Food, Drugs and Chemicals	1,290	1,400	1,400	1,400	1,400
340 Operating Supplies Buildings	2,551	1,500	2,550	2,550	2,550
350 Repair Parts Buildings	47,660	50,000	50,000	53,230	55,480
360 Operating Supplies Equipment	7,618	7,000	7,010	7,010	7,010
370 Repair Parts Equipment	1,038	3,500	3,500	3,500	3,500
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	543	500	500	500	500
395 Other Commodities	5	300	300	300	300
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TOTAL COMMODITIES	98,845	97,350	98,410	100,740	102,990
400 TOTAL CAPITAL OUTLAY	4,666	4,600	4,600		
TOTAL OTHER					
TOTAL	890,030	953,350	951,230	964,890	969,930

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE			
Art Museum Director	1	1	1	E-5	52,280	52,280	52,280
Curator II	1	1	1	E-12	34,000	35,190	35,190
Curator I	1	1	1	629	28,960	28,960	30,080
Executive Assistant	1	1	1	627	30,430	30,430	31,610
Administrative Aide II	1	1	1	623	25,020	25,020	25,990
Registrar	1	1	1	621	22,760	22,760	23,640
Preparator	1	1	1	621	22,760	22,760	23,640
Administrative Aide I	1	1	1	620	21,720	21,720	22,560
Secretary	1	1	1	618/19	16,780	16,780	18,390
Guard	1	1	1	617	18,950	18,950	19,680
Museum Aide	1	1	1	615	16,480	16,480	17,980
Custodial Guard	2	2	4	615	32,730	32,730	61,150
Museum Aide (PT-50%)	1	1	1	615	8,670	8,670	7,480
Custodial Guard (PT-50%)	2	2	0	615	14,810	14,810	0
Clerk I	1	1	1	613	15,920	15,920	16,540
Clerical Aide (PT-50%)	1	1	1	611	7,330	7,330	7,610
Clerical Aide (PT-25%)	1	1	1	611	3,670	3,670	3,810
Subtotal	19	19	19		373,270	374,460	397,630
ADD: Longevity					3,160	3,160	3,430
3rd Shift Differential					830	830	830
Year End Payroll Accrual					1,450	1,450	1,500
TOTAL					378,710	379,900	403,390